

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (379J790001) Criminal & Juvenile Justice
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,209,410	\$ 1,226,399	\$ 1,226,399	\$ 1,226,399
Salary Adjustment	0	0	0	18,869
	<u>1,209,410</u>	<u>1,226,399</u>	<u>1,226,399</u>	<u>1,245,268</u>
Receipts				
Federal Support	51,831	40,000	40,000	40,000
Gov Fund Type Transfers - Other A	75,135	82,000	82,000	82,000
	<u>126,966</u>	<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
Total Resources	<u>\$ 1,336,376</u>	<u>\$ 1,348,399</u>	<u>\$ 1,348,399</u>	<u>\$ 1,367,268</u>
 FTE	 <u>9.26</u>	 <u>8.77</u>	 <u>8.97</u>	 <u>8.97</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,077,762	\$ 1,067,686	\$ 1,067,686	\$ 1,086,555
Personal Travel In State	6,193	6,400	6,400	6,400
Personal Travel Out of State	50	300	300	300
Office Supplies	952	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Food	340	0	0	0
Postage	320	350	350	350
Communications	8,666	10,000	10,000	10,000
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	16,400	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1

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Disposition of Resources (cont.)				
Outside Repairs/Service	140	0	0	0
Reimbursement to Other Agencies	706	585	585	585
ITS Reimbursements	33,765	32,000	32,000	32,000
Gov Fund Type Transfers - Other A	187,860	210,124	210,124	210,124
Equipment - Non-Inventory	499	0	0	0
IT Equipment	2,722	2,100	2,100	2,100
Total Disposition of Resources	<u>\$ 1,336,376</u>	<u>\$ 1,348,399</u>	<u>\$ 1,348,399</u>	<u>\$ 1,367,268</u>